



EXTRACT

FROM MINUTES OF THE 2011/2012 SPECIAL MEETING OF THE EXECUTIVE AND FINANCE COMMITTEE IN ACCORDANCE WITH SECTION 50 (1) OF THE LOCAL GOVERNMENT MUNICIPAL STRUCTURES ACT NO. 117 OF 1998 HELD IN THE COUNCIL CHAMBER, ULUNDI CIVIC CENTRE AT BA 81, PRINCE MANGOSUTHU STREET, ON MONDAY 04 JULY 2011 AT 08H00.

**B1. ULUNDI MUNICIPALITY'S FINAL SERVICE DELIVERY AND BUDGET (B1./36)
IMPLEMENTATION PLAN (SDBIP) – 2011/2012 FINANCIAL YEAR
5/1/1**

RESOLVED:-

THAT the Final Service Delivery and Budget Implementation Plan for 2011/2012 financial year be approved.

CERTIFIED A TRUE COPY

**N.G. ZULU: DIRECTOR
CORPORATE AND MANAGEMENT SERVICES**

**ULUNDI
06-07-2011**

Item B1

36

5/1/1
FS

ULUNDI MUNICIPALITY'S FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – 2011/2011 FINANCIAL YEAR

BACKGROUND

Section 1 of the Municipal Finance Management Act, Act 56 of 2003 defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget, and which must include:

- (a) Projections for each month of :
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.

Section 53(1) of the Municipal Finance Management Act, Act 56 of 2003, stipulates that the mayor of a municipality must-

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of Section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- (c) take all reasonable steps to ensure:
 - (i) that the municipality approves its annual budget before the start of the budget year;
 - (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
 - (iii) that the annual performance agreements as required in terms of Section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers –

Section 53 of the Municipal Finance Management Act clearly illustrate the importance of aligning the processes that lead to the review of the IDP, the preparation of the operational and capital budget of a municipality, the service delivery and budget implementation plan and the performance management system.

The service delivery and budget implementation plan sets out at the level of each directorate objectives that are to be achieved, strategies to be implemented and targets to be reached with the resources made available as part of the budgetary achievement of objectives and performance targets are measured by a series of key four quarters making up the financial year ending 30 June 2012 – at the end of September 2011, end of December 2011, end of March 2012 and at the end of June 2012.

In terms of Section 69(3)(a) of the Municipal Finance Management Act the accounting officer of the municipality is required no later than 14 days after the approval of an annual budget to submit to the mayor a draft service delivery and budget implementation plan for the budget year. In accordance with the provisions of Section 53(c)(ii) outlined above, the mayor of the municipality is expected to approve the SDBIP within 28 days after the approval of the annual budget; i.e. before the commencement of the financial year for which the budget has been developed.

RECOMMENDATION

1. THAT Council approves the Final Service Delivery and Budget Implementation Plan for the 2011/2012 financial year

ULUNDI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011 / 2012 FINANCIAL YEAR

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FINAL

OVERVIEW

Section 1 of the Municipal Finance Management Act, Act 56 of 2003, defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget, and which must include –

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.

MFMA Circular No. 13 describes the SDBIP as an essential management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The Circular further indicates that the SDBIP is a vital monitoring tool for the mayor and council of a municipality to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality.

Section 53(1) of the Municipal Finance Management Act, Act 56 of 2003, stipulates that the mayor of a municipality must –

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of Section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

- (c) take all reasonable steps to ensure –
 - (i) that the municipality approves its annual budget before the start of the budget year;
 - (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
 - (iii) that the annual performance agreements as required in terms of Section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers –
 - (aa) comply with this Act in order to promote sound financial management;
 - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (cc) are concluded in accordance with Section 57(2) of the Municipal Systems Act.

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The MFMA Circular and Section 53 of the Municipal Finance Management Act clearly illustrate the importance of aligning the processes that lead to the review of the IDP, the preparation of the operational and capital budget of a municipality, the service delivery and budget implementation plan and the performance management system. The service delivery and budget implementation plan sets out at the level of each directorate objectives that are to be achieved, strategies to be implemented and targets to be reached with the resources made available as part of the budgetary process. As is the case with the performance management system the achievement of objectives and performance targets are measured by a set of key performance indicators. The achievement of the performance targets are split into four quarters making up the financial year ended 30 June 2012 – at the end of September 2011, the end of December 2011, the end of March 2012 and the end of June 2012.

In terms of Section 69(3)(a) of the Municipal Finance Management Act the accounting officer of the municipality is required no later than 14 days after the approval of an annual budget to submit to the mayor a draft service delivery and budget implementation plan for the budget year. In accordance with the provisions of Section 53(c)(ii) outlined above, the mayor of the municipality is expected to approve the draft SDBIP within 28 days after the approval of the annual budget; ie before the commencement of the financial year for which the budget has been developed.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2011 /2012

**CORPORATE SERVICES
DIRECTORATE**

FINAL

STRATEGIC MANAGEMENT

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STRATEGIC MANAGEMENT (CONTINUED)

| Objective | Activities | Annual Target | | | | | | | |
|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
| | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Effective engagement by the Municipality with other public sector role players | Quarterly meetings with each of the Sector Departments to establish priorities and activities within the Municipality | 1 | | 1 | | 1 | | 1 | |
| | Obtain the schedule of meetings of the Mayors' Forum and the Municipal Managers' Forum | ** | | | | | | | |
| | Include meetings of the Mayors' Forum and the Municipal Managers' Forum in the respective schedules of the individuals concerned | ** | | | | | | | |

| | | | | | | | |
|--|--------------------------------------------------------------------------------------------------------------------|-------------|----|----|----|----|----|
| | Attendance at Provincial and District alignment forums – IDP, Planning, GIS, SDF, legislative and project meetings | As required | ** | ** | ** | ** | ** |
|--|--------------------------------------------------------------------------------------------------------------------|-------------|----|----|----|----|----|

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Promotion of community participation in the operation of the Municipality | Development and approval of a Public Participation Plan for the Municipality Full implementation of the Public Participation Plan for the Municipality Extend invitation to community members to attend Council meetings Extend invitation to community members to attend IDP review meetings Extend invitation to community members to attend Budget Review meeting Publicise all statutory publications | September 2011 | ** | | | | | | | |
| | | December 2011 | | | ** | | | | | |
| | | Quarterly | 1 | | 1 | | 1 | | 1 | |
| | | Quarterly | 1 | | 1 | | 1 | | 1 | |
| | | April 2012 | | | | | | | ** | |
| Promotion of public participation through the effective utilisation of ward committees | Facilitate the establishment of a new ward committee in each ward within the Municipality Develop appropriate training for ward committee members Provide training to ward committee members on operation of ward committees Monitor the frequency and content of ward committee meetings through the submission of agendas, attendance registers and minutes Table ward committee reports to the Finance and Executive Committee and the Council | As required | Com | | Com | | Com | | Com | |
| | | September 2011 | ** | | | | | | | |
| | | 24 Wards | ** | | | | | | | |
| | | September 2011 | | | | | | | | |
| | | October 2011 to December 2011 | | | ** | | 3 | | 3 | |
| Development of a customer care culture within the Municipality | Undertake annual Service Delivery Customer Satisfaction Survey to determine extent of implementation Maintenance of a complaints register within the customer care facility in which all queries and complaints and the response thereto are recorded | Monthly from January 2012 | | | | | 3 | | 3 | |
| | | November 2011 | | | ** | | | | Com | |
| | | Daily | Com | | Com | | Com | | Com | |

| | | | | | | | |
|--|-----------------------------------------------------------------------------------------------|----------------------------|------------|------------|------------|------------|------------|
| | Monitoring complaints lodged on the Presidential Hotline Investigate and compile responses | As required As required | Com Com | Com Com | Com Com | Com Com | Com Com |
|--|-----------------------------------------------------------------------------------------------|----------------------------|------------|------------|------------|------------|------------|

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Promotion of the profile of the Municipality | Publication of half yearly newsletter for external distribution Regular articles published in the local news media reflecting issues of interest to the communities served Regular advertisements and / or community announcements on local radio station Timely repudiation of incorrect and / or unfavourable publicity | Half yearly Once a month Twice a month As required | | | 1 | | | | 1 | |
| | | | 3 | | 3 | | 3 | | 3 | |
| | | | 6 | | 6 | | 6 | | 6 | |
| | | | ** | | ** | | ** | | ** | |
| Effective engagement by the Municipality with other public sector role players | Quarterly meetings with each of the Sector Departments to establish priorities and activities within the Municipality Quarterly meetings with the District Municipality to establish priorities and plans for the Uluudi Municipality Attendance at Provincial and District alignment forums – IDP, Planning, GIS, SDF, legislative and project meetings Facilitate alignment of the programmes reflected in the IDP for the 2011 / 2012 financial year | Quarterly Quarterly As required Compliance | 1 | | 1 | | 1 | | 1 | |
| | | | 1 | | 1 | | 1 | | 1 | |
| | | | Com | | Com | | Com | | Com | |
| | | | | | | | ** | | ** | |
| Effective implementation of civic functions undertaken by the Council of the Municipality | Development of the schedule of IDP and Budget Road Shows Advertisement of the dates and venues of the IDP and Budget Road Shows | September 2011 October 2011 | ** | | | | | | | |
| | | | | | ** | | | | | |

| | | | | | | | | |
|--|-------------------------------------------------------------------------------------------------------------------------|---------------|-----|-----|-----|-----|-----|-----|
| | Co-ordination and on site management of the logistical and other arrangements for each of the IDP and Budget Road Shows | November 2011 | | | | | | |
| | Drafting of relevant Mayoral Speech Media and publicity co-ordination | Compliance | Com | Com | Com | Com | Com | Com |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Monitor the implementation of the Performance Management System adopted by the Municipality | Undertake annual review of the Performance Management Policy and Performance Management Framework | July 2011 | ** | | | | | | | |
| | Drafting and approval of Section 57 Performance Agreements and Performance Plans | July 2011 | ** | | | | | | | |
| | Signing of Section 57 Performance Agreements by participants | July 2011 | | | | | | | | |
| | Compilation of the annual performance report for the 2010 / 2011 financial year | October 2011 | | ** | | | | | | |
| | Compilation of the annual report for the 2010 / 2011 financial year | December 2011 | | ** | | | | | | |
| Full implementation of the Oversight Policy adopted by the Council of the Municipality | Preparation of quarterly performance reports within 15 days of the completion of the quarter | Quarterly | 1 | | 1 | | 1 | | 1 | |
| | Familiarise members of Council with the contents of the Oversight Policy of the Municipality | September 2011 | ** | | | | | | | |
| | Schedule regular meetings of the Oversight Committee | Quarterly | | | 1 | | 1 | | 1 | |
| | Compilation of the annual Oversight Report of the Municipality for the 2010 / 2011 financial year | March 2012 | | | | | ** | | | |

SECRETARIAT AND ADMINISTRATION

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provision of a secretariat for the operation of the Council and all Council committees | Competent taking of minutes at all meetings of Council and Council committees Timely delivery of agendas for Council and Executive Committee meetings in accordance with the Municipality's Standing Rules of Order Timely delivery of agendas for all Portfolio Committee meetings in accordance with the Municipality's Standing Rules of Order Councillors serving in the Zululand District Municipality | Compliance | Com | | Com | | Com | | Com | |
| | | Minimum of 48 hours before meeting | Com | | Com | | Com | | Com | |
| | | Minimum of 48 hours before meeting Quarterly | Com | | Com | | Com | | Com | |
| Management of the Portfolio Committee System of the Municipality by scheduling Portfolio Committee, EXCO and Council meetings | Scheduling of Portfolio Committee meetings during the 2011 / 2012 financial year Scheduling of Executive Committee meetings during the 2011 / 2012 financial year Scheduling of Council meetings during the 2011 / 2012 financial year Scheduling of special Executive Committee meetings and Council meetings | 24 Portfolio Committee meetings 16 EXCO meetings 4 Council meetings As required | 6 | | 6 | | 6 | | 6 | |
| | | | 4 | | 4 | | 4 | | 4 | |
| | | | 1 | | 1 | | 1 | | 1 | |
| | | | ** | | ** | | ** | | ** | |
| Effective implementation of Council resolutions | Dissemination of information regarding Council resolutions to pertinent directorate management Obtain feedback from directorate management on the progress in implementing Council resolutions Submission of reports to the Executive and Finance Committee on the implementation of Council resolutions | Monthly | 3 | | 3 | | 3 | | 3 | |
| | | Monthly | 3 | | 3 | | 3 | | 3 | |
| | | Monthly | 3 | | 3 | | 3 | | 3 | |

MANAGEMENT OF MUNICIPAL INFORMATION

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Management of the filing system within the Municipality | Ensure compliance with the provisions of the Archives Act and the directives of the Provincial Archivist Maintenance of an updated filing index which indicates all files held by the Municipality Maintenance of a circulation register where the locality of all files not in the registry is reflected Ensure that all files are kept neatly and in a secure environment | Compliance | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |

BUSINESS LICENCING

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Development and implementation of a formal business licensing capacity within the Municipality | Confirm the listing of formal businesses within the Municipality that require trading licences Issue of trading licences during the 2011 / 2012 financial year Monitor compliance by each licensed entity with conditions of trading licence issued | July 2011 5 per Quarter Inspections as required | ** | | 5 | | 5 | | 5 | |
| | | | Com | | Com | | Com | | Com | |
| Development and implementation of a formal business licensing capacity within the Municipality | Confirm listing of informal businesses within the Municipality that require trading licences Issue of hawker's licences during the 2011 / 2012 financial year Monitor compliance by each licensed entity with conditions of hawker's licence issued | July 2011 10 per Quarter Inspections as required | ** | | 10 | | 10 | | 10 | |
| | | | Com | | Com | | Com | | Com | |

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

INSTITUTIONAL DEVELOPMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Building capacity within the members of Council of the Municipality | Provision of an induction programme for new members of Council Identify what training / information sessions are required to equip newly elected members Provision of training and information sessions to newly elected members of Council | July 2011 | ** | | | | | | | |
| | | July 2011 | ** | | | | | | | |
| | | August 2011 to October 2011 | ** | | ** | | | | | |
| Training and equipping of officials at the Municipality | Review and update the Workplace Skills Plan for the Municipality Number of officials trained in accordance with the Workplace Skills Plan Maintenance of exit interview process for officials resigning from the Municipality Maximise training budget by utilising accredited service providers and claiming training rebates | July 2011 | ** | | | | | | | |
| | | 20 | 5 | | 5 | | 5 | | 5 | |
| | | Compliance Quarterly claims | Com | | Com | | Com | | Com | |
| Ensure that the employment processes of the Municipality reflect the demographic realities within the municipal area | Review and update the Employment Equity Implementation Plan for the Municipality Compliance of recruitment processes with the stipulations of the Employment Equity Implementation Plan Attendance at all meetings of the Bid Adjudication Committee, Ensure that the Directorate is represented at meetings of the Bid Evaluation Committee Provision of secretarial services to meetings of the Bid Specifications Committee | September 2011 | ** | | | | | | | |
| | | Compliance | Com | | Com | | Com | | Com | |
| | | As required | Com | | Com | | Com | | Com | |
| Implementation of the supply chain management process | Attendance at all meetings of the Bid Adjudication Committee, Ensure that the Directorate is represented at meetings of the Bid Evaluation Committee Provision of secretarial services to meetings of the Bid Specifications Committee | As required | Com | | Com | | Com | | Com | |
| | | As required | Com | | Com | | Com | | Com | |
| | | As required | Com | | Com | | Com | | Com | |

MUNICIPAL TRANSFORMATION

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Implementation of the Municipal turnaround strategy | Monitor compliance by the Directorates with the targets and due dates included in Municipality's turnaround strategy | Monthly review | ** | | ** | | ** | | ** | |
| Establish the profile of the Ulundi Municipality within the Zululand District | Ensure effective input from the Ulundi Municipality at stakeholder meetings and similar forums Maintain documentary record of achievements (project and other) of the Municipality Provide regular feedback to communities on the progress made by the Municipality | As Required Half-yearly update Quarterly | ** | | ** | | ** | | ** | |

FACILITIES AND COMPLIANCE MANAGEMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------|-----|------------------------|-----|-------------------------|-----|-------------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Ensure that all municipal by-laws are up to date and their provisions enforced | Maintain a data base (electronically if possible) of all Council by-laws Investigate all contraventions of the adopted by-laws published by the Municipality Where the possibility of criminal prosecution exists, liaise with legal and law enforcement entities | Compliance As required As required | Com | | Com | | Com | | Com | |
| Provide for the management and security of facilities | Development and approval of a Facility Management Plan by the Council of the Municipality Development of an implementation protocol for the Facility Management Plan Develop a stakeholder's forum to facilitate regular contact with key stakeholders and users engaged in the Inter-modal facility, the Intermodal Facility and other related facilities Allocation of 23 Market Stalls Deployment of specific routes to targeted taxis | September 2011 Compliance October 2011 Monthly July 2011 July 2011 | ** Com ** ** | | Com ** 3 | | Com Com 3 | | Com Com 3 | |

| | | | | | | | | |
|--|---------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----|-----|-----|-----|-----|-----|
| | Enforcement of Taxi Rank and other related facilities by-laws | As required | Com | Com | Com | Com | Com | Com |
| | Facilitation of damage control committee meetings to investigate damage situations and recommend appropriate actions to Council | As required | Com | Com | Com | Com | Com | Com |
| | Monitor compliance by each licensed entity with conditions of trading license issued | Inspections as required | Com | Com | Com | Com | Com | Com |

HUMAN RESOURCE MANAGEMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Ensure that the organisational structure of the Municipality is aligned with the IDP | Develop a strategy to address the identified gap | Quarterly | 1 | | 1 | | 1 | | 1 | |
| | Identify the current gap between the organogram and the post structure that would underpin the implementation of the IDP | Quarterly | 1 | | 1 | | 1 | | 1 | |
| | Present the strategy to Council for consideration and adoption | February 2012 | | | | | ** | | | |
| Increase operational capability of the Municipality by filling critical vacant posts | Identify critical vacant posts budgeted for during the 2011 / 2012 financial year | July 2011 | ** | | | | | | | |
| | Prepare advertisements inviting applications from suitable candidates for each of the identified vacant posts | As required | Com | | Com | | Com | | Com | |
| | Facilitate the short-listing process for each and every position | As required | Com | | Com | | Com | | Com | |
| | Facilitate the selection process by arranging for interview of short listed candidate | As required | Com | | Com | | Com | | Com | |
| Maintenance of a personnel file for each official in the Municipality | Finalise the appointment of the preferred candidate | As required | Com | | Com | | Com | | Com | |
| | Maintenance of a personnel file for each official in the Municipality | Compliance | Com | | Com | | Com | | Com | |
| | All personnel files to have all pertinent information required in terms of legislation | Compliance | Com | | Com | | Com | | Com | |
| | Undertake sample audit of personnel files to monitor completeness | Monthly | ** | | ** | | ** | | ** | |

| | | | | | | | | | |
|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------|--------|--------|--------|--------|--------|--------|
| | Maintenance of leave record in terms of the conditions of service and ensure proper monthly reconciliation of the leave record Regular review of personal particulars of each official for salary and other purposes Provide for safe and secure custody of all personnel files | Monthly | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Efficient and effective handling of all labour related matters | Facilitate the functioning of the local Labour Forum Monitor compliance with the main collective agreement Provision of advice to the Council and management of the Municipality on the content and implications of labour legislation Ensure that the disciplinary and grievance procedures undertaken within the Municipality comply with the relevant legislative prescripts Implementation of the requirements of the Occupational Health and Safety Act at the Municipality Submission of regular reports to EXCO and the Council of the Municipality regarding the handling of all labour related matters | Monthly | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | Compliance | Com | Com | Com | Com | Com | Com | Com |
| | | Compliance | Com | Com | Com | Com | Com | Com | Com |
| | | Compliance | Com | Com | Com | Com | Com | Com | Com |
| | | Compliance | Com | Com | Com | Com | Com | Com | Com |
| | | Compliance | Com | Com | Com | Com | Com | Com | Com |
| | | Monthly EXCO Quarterly Council | 3 1 | 3 1 | 3 1 | 3 1 | 3 1 | 3 1 | 3 1 |

LEGAL SERVICES

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Initiation and the proper handling of all legal matters where the Municipality is a party | Review of panel of Attorneys Drafting, revision and / or negotiation of contracts Liaise with legal advisors of Council to conclude pending legal matters Facilitate the initiation of legal action wherein Council's plight is undermined | Annually As required As required As required | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |

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|--|----------------------------------------------------------------------------------------------------------------|--------------------------------|--------|--------|--------|--------|--------|--------|
| | Provide legal support and advice to Council and officials on a broad range of issues | As required | Com | Com | Com | Com | Com | Com |
| | Response to incoming correspondence dated and filed | Compliance | Com | Com | Com | Com | Com | Com |
| | Submission of regular progress reports to the Finance and Executive Committee and Council on each legal matter | Monthly EXCO Quarterly Council | 3 1 | 3 1 | 3 1 | 3 1 | 3 1 | 3 1 |

LEGAL SERVICES (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Management of all lease agreements to which the Municipality is a party | Maintain a register of all lease agreements to which the Municipality is a party | Compliance | Com | | Com | | Com | | Com | |
| | Annually review all lease agreements where the Municipality is involved | Compliance | Com | | Com | | Com | | Com | |
| | Effect and advise on any adjustments and updates in any of the lease agreements | Compliance | Com | | Com | | Com | | Com | |
| | Proactively address the expiration of a lease agreement, whether or not the lease is to be renewed | Compliance | Com | | Com | | Com | | Com | |
| | Maintain all lease agreements in a secure environment | Compliance | Com | | Com | | Com | | Com | |
| Ensure that all Council policies reflect current legislative priorities and requirements | Maintain a comprehensive list of all Council policies in a Municipal Code – financial, administrative and technical policies | Compliance | Com | | Com | | Com | | Com | |
| | Maintain a data base (electronically if possible) of all Council policies | Compliance | Com | | Com | | Com | | Com | |
| | Improvement of access to public information by making available copies of the Municipal Code at the municipal library and customer care office | Compliance | Com | | Com | | Com | | Com | |
| | Regular updating of Municipal Code by including new policy amendments | As required | ** | | ** | | ** | | ** | |

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Implementation of a local economic development strategy for the Ulundi Local Municipality | Review and update the local economic development strategy to reflect the current status and potential of the Municipality Alignment of the local economic strategy with the Zululand District Municipality Growth and Development Strategy | October 2011 | | | ** | | | | | |
| | | October 2011 | | | ** | | | | | |
| Establishment of local economic development initiatives through the Mayoral projects | Identify small local economic development projects to be funded in the 2011 / 2012 financial year Regular updating and maintenance of the local economic development projects register Number of communities or organisations to benefit through the funding provided by the Mayoral projects Number of temporary jobs created through the implementation of capital projects undertaken by the Municipality in the 2011 / 2012 financial year | October 2011 | | | ** | | | | | |
| | | Monthly | | | | | | | ** | |
| | | 4 | | | | | ** | | 2 | |
| Stimulate development of small businesses and cooperatives as a vehicle to increase employment levels | Development of a data base of all SMMEs within the Municipality Facilitate participation of entrepreneurs and small business owners in the skills development initiatives of the KZN Department of Economic Development and Tourism Develop a programme to assist SMMEs with the preparation of applications for funding Record growth in employment opportunities, permanent or temporary, occasioned by the development of the SMME sector | 80 | 10 | | 20 | | 25 | | 25 | |
| | | August 2011 | ** | | | | | | | |
| | | As available | Com | | Com | | Com | | Com | |
| | | January 2012 | | | | | ** | | | |
| | | 10 new jobs | | | 2 | | 4 | | 4 | |

TOURISM DEVELOPMENT

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Enhance and protect the cultural heritage of communities within the Municipality | Identify all heritage sites within the Municipality and document their location Prepare a heritage plan that reflects each heritage asset and what is required to ensure that its integrity is protected Prepare a business plan to secure funding needed for the protection of heritage assets | December 2011 | | | | ** | | | | | |
| | | March 2012 | | | | | | ** | | | |
| | | May 2012 | | | | | | | | ** | |
| Promotion of tourism within the area of jurisdiction of the Municipality | Update the Municipality's Tourism Strategy to reflect current developments and opportunities Prepare an updated data base of all tourism related attractions and facilities available to visitors to the municipal area Develop and submit a business plan to secure funding for the establishment of a Tourism Information Centre in Ulundi and monitor progress Facilitation of a layout plan for the Tourism Information Centre Ensure attendance at all tourism related seminars, workshops and related events to publicise the tourist potential of the Ulundi municipal area | March 2012 | | | | | | ** | | | |
| | | December 2011 | | | | | | | | | |
| | | September 2011 | | ** | | | | | | | |
| | | September 2011 | | Com | | Com | | Com | | Com | |
| Encourage community participation in the promotion of tourism within the Municipality | Workshop communities within the Municipality on the opportunities offered by tourism for local economic development Assist communities in the identification of community based tourism (heritage and other) sites Planning and implementation of a community tourism awareness event to coincide with Heritage Day and Tourism Month | As required | | | | | | | | | |
| | | Workshops | | 1 | | 2 | | 2 | | 2 | |
| | | Document Quarterly | | ** | | ** | | ** | | ** | |
| | | September 2011 | | ** | | | | | | | |

MANAGEMENT OF THE DIRECTORATE

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provide strategic direction to the management of the Corporate Services Directorate | Number of management meetings held within the Directorate during the 2011 / 2012 financial year | Monthly | | 3 | | 3 | | 3 | | 3 | |
| | Recording of minutes to reflect the deliberations held and the decisions taken within the management meetings | Minutes within one week of meeting | | 3 | | 3 | | 3 | | 3 | |
| | Number of staff meetings held within the Directorate during the 2011 / 2012 financial year | Monthly | | 3 | | 3 | | 3 | | 3 | |
| | Prepare and submit monthly reports on the operation of the Directorate to the Municipal Manager and the Finance and Executive Committee | Monthly | | 3 | | 3 | | 3 | | 3 | |
| | Attend monthly MANCO meetings Facilitate and attend monthly Portfolio Committee meetings | Monthly Monthly | | 3 3 | | 3 3 | | 3 3 | | 3 3 | |

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

FINANCIAL AND FISCAL CONTROL

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Exercise financial and fiscal control over the Corporate Services Directorate | Timely submission of the operational and capital budget inputs for the 2012 / 2013 financial year | December 2011 | | | | ** | | | | | |
| | Containment of operational expenditure for the 2010 / 2011 financial year within budgetary limits | 96% | | 24% | | 24% | | 24% | | 24% | |
| | Consideration of monthly expenditure reports received from the Financial Services Directorate | Monthly | | 3 | | 3 | | 3 | | 3 | |

| | | | | | | |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------|---|---|---|---|---|
| | Facilitation of Loss Control Committee meetings to investigate loss situations and recommend appropriate actions to the Council of the Municipality | 1 | 1 | 1 | 1 | 1 |
|--|-----------------------------------------------------------------------------------------------------------------------------------------------------|---|---|---|---|---|

CAPITAL INVESTMENT FRAMEWORK

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Identification of projects for inclusion in the Capital Investment Framework | Prioritisation of projects submitted by community members as part of the review of the IDP Evaluation of each of the prioritised projects in terms of the possibility of securing funding Number of prioritised community projects included as part of the Capital Investment Framework | January 2012 February 2012 4 projects May 2012 | | | | | | ** | | | |
| Securing of funding for projects identified as part of the Capital Investment Framework | Submission of business plans to funding institutions for identified projects Number of projects identified in the Capital Investment Framework for which external funding has been secured | January 2012 to June 2012 3 | | | | | | ** | | ** | |
| | | | | | | | | 1 | | 2 | 1 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2011 / 2012

**FINANCIAL SERVICES
DIRECTORATE**

FINAL

KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

EXPENDITURE CONTROL

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------|-----|-----------------------------|-----|-----------------------------|-----|-----------------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Management of the payment of creditors | Alignment of the order, delivery note and invoice for each creditor transaction Monthly creditor reconciliations to be completed for each creditor to determine the amount to be paid | Compliance Monthly | Com | | Com | | Com | | Com | |
| | | | 3 | | 3 | | 3 | | 3 | |
| Management of and the payment of salaries and councillor allowances | Update payroll software on a monthly basis with information obtained from human resource officials Process the payment of salaries and councillor allowances to meet the due date on a monthly basis Ensure that salary deductions and contributions are paid over by due date | Monthly Monthly 100% Compliance Monthly 100% Compliance | 3 3 100% 3 100% | | 3 3 100% 3 100% | | 3 3 100% 3 100% | | 3 3 100% 3 100% | |
| | | | | | | | | | | |

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88

ASSET MANAGEMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Management and control over the assets of the Municipality | Verification of all infrastructure assets within the Municipality Updating of fixed assets register to reflect all infrastructure and moveable assets within the Municipality Undertake regular scheduled and unscheduled inspections of assets to confirm location of assets | December 2011 June 2012 Monthly | | | ** | | | | ** | |
| | | | 3 | | 3 | | 3 | | 3 | |

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

COMPLIANCE WITH LEGISLATIVE REQUIREMENTS

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Compliance with the reporting requirements of the Municipal Financial Management Act, Act 56 of 2003 | Completion and submission for audit purposes of the annual financial statements for the 2010 / 2011 financial year Compilation of a comprehensive working papers file Submission of monthly, quarterly and six monthly financial reports, complete and on time | August 2011 | ** | | | | | | | |
| | | August 2011 | ** | | | | | | | |
| | | Monthly Quarterly | 3 | | 3 | | 3 | | 3 | |
| | | Six monthly | 1 | | 1 | | 1 | | 1 | |
| Preparation and approval of the operating and capital budget of the Municipality for the 2012 / 2013 financial year | Development, submission and approval of the budget process plan Obtain inputs from all directorates within the Municipality Prepare detailed draft operating and capital budget and tariff adjustments Undertake community participation and treasury and sector consultation process Adoption by Council of the operating and capital budget of the Municipality for the 2012 / 2013 financial year | August 2011 | ** | | | | | | | |
| | | December 2011 | | | ** | | | | | |
| | | March 2012 | | | | | ** | | | |
| | | April 2012 | | | | | | | ** | |
| | | May 2012 | | | | | | | ** | |
| Preparation of the Medium Term Expenditure Framework for the Municipality | Compile the Medium Term Expenditure Framework with regard to the 2013 / 2014 financial year and the 2014 / 2015 financial year | March 2012 | | | | | ** | | | |
| Preparation and approval of the Service Delivery and Budget Implementation Plan for the Municipality in respect of the 2012 / 2013 financial year | Preparation of the SDBIP for the 2012 / 2013 financial year Approval of the SDBIP by the Mayor for the 2012 / 2013 financial year | Within 14 days of approval of budget | | | | | | | ** | |
| | | Within 28 days of approval of budget | | | | | | | ** | |

COMPLIANCE WITH LEGISLATIVE REQUIREMENTS (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Preparation and approval of an Adjustment Budget for the Municipality in respect of the 2011 / 2012 financial year | Preparation of an Adjustment Budget in accordance with the provisions of Section 28 of the MFMA, as amended Approval of the Adjustment Budget for the Municipality in respect of the 2011 / 2012 financial year | January 2012 January 2012 | | | | | ** | | | |
| Increase the functional level of the supply chain management committees | Undertake a review of the appointment of the SCM Bid Committees After each monthly meeting of the Bid Adjudication Committee provide the Municipal Manager with the minutes of the meeting and detail of all awards made Monitor the implementation of the supply chain management process Submit regular reports to the Municipal Manager and the Mayor regarding the functioning of the process | July 2011 | ** | | | | | | | |
| | | Monthly | 3 | | 3 | | 3 | | 3 | |
| | | Monthly report Quarterly report | 3 1 | | 3 1 | | 3 1 | | 3 1 | |

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EXPENDITURE CONTROL

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Efficient and effective control over expenditure | Adherence to all internal control mechanisms Containment of expenditure incurred by the Municipality for the 2011 / 2012 financial year within budgetary limits | Compliance 96% | Com 24% | | Com 24% | | Com 24% | | Com 24% | |
| Management of the payment of creditors | Commitment of funds to be effected with the placement of each order Payment of all creditors to be effected within 30 days of the receipt and approval of an invoice | Compliance | Com | | Com | | Com | | Com | |
| | | Compliance | Com | | Com | | Com | | Com | |

MANAGEMENT OF INSTITUTIONAL RELATIONSHIPS

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Management of the relationship between the Municipality and the Auditor General | Addressing all queries raised by the Auditor General in respect of the financial statements for year ended 30 June 2011 Nature of the audit report submitted by the Auditor General to the Province and the Council of the Municipality | November 2011 Unqualified | | | ** | | | | | |
| Management of the relationship between the Municipality and the main banking institution utilised by the Municipality | Formalisation and renewal of banking facilities annually Completion of monthly bank reconciliation statements | October 2011 Monthly | 3 | | 3 | | 3 | | 3 | |
| Management of the relationship between the Municipality and funding entities | Identification of funding opportunities available to the Municipality Submission of business plans to secure funding for prioritised projects Submission of monthly progress reports to all entities providing funding to Municipality | Quarterly March 2012 to June 2012 Monthly per funding entity | ** | | ** | | ** | | ** | |
| | | | 3 | | 3 | | 3 | | 3 | 1 |

MUNICIPAL AUDIT PROCESSES

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Effective operation of internal audit capability within the Municipality | Implementation of a structured internal audit programme Submission of quarterly internal audit reports to the Municipal Manager and the Audit Committee | Monthly Quarterly | ** | | ** | | ** | | ** | |
| | | | 1 | | 1 | | 1 | | 1 | |
| Provision of effective oversight by the Audit Committee of the Municipality | Monitoring of internal audit programme implemented at the Municipality Consideration of internal audit reports Submission of half yearly reports to Council | Quarterly Quarterly Six monthly | 1 | | 1 | | 1 | | 1 | |
| | | | 1 | | 1 | | 1 | | 1 | |

POLICY DEVELOPMENT AND IMPLEMENTATION

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Review and update existing financial policies and procedures to reflect legislative prescripts and prevailing circumstances | Identify financial policies and procedures that need review and updating Undertake review and update process and submit to Finance and Executive Committee for consideration and approval | July 2011 | ** | | | | | | | |
| | | October 2011 | | | ** | | | | | |
| Development of a Fraud and Anti-Corruption Strategy for the Municipality | Identification of all of the risks to which the Municipality and its operation are exposed Review all of the internal control measures and mechanisms in place at the Municipality Develop a draft Fraud and Anti-Corruption Strategy for the Municipality Submit the draft Strategy to the Finance and Executive Committee and Council for consideration and approval | July 2011 | ** | | | | | | | |
| | | August 2011 | ** | | | | | | | |
| | | November 2011 | | | ** | | | | | |
| | | January 2012 | | | | | ** | | | 1 |

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

MANAGEMENT OF LEARNERSHIPS AND INTERNSHIPS

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Implementation of internship programme within the Directorate | Confirm the availability of funding from the Financial Management Grant Review the internship programme for the 2011 / 2012 financial year Monitoring the implementation of the internship programme Evaluation of the performance of the interns engaged within the finance function at the Municipality | July 2011 | ** | | | | | | | |
| | | July 2011 | ** | | | | | | | |
| | | Monthly | ** | | ** | | ** | | ** | |
| | | Quarterly | ** | | ** | | ** | | ** | |

SUPPLY CHAIN MANAGEMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Promotion of SMME and BEE development | Provide advice and guidance to previously disadvantaged individuals with regard to the supply chain management prescriptions and processes Awarding of tenders to entities that comply with the preferential procurement framework Issuing of orders to entities that comply with the preferential procurement framework | As required Minimum 60% in number Minimum 50% in number | Com | | Com | | Com | | Com | |
| | | | 60% | | 60% | | 60% | | 60% | |
| | | | 50% | | 50% | | 50% | | 50% | |

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

INFORMATION TECHNOLOGY

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Implementation of Pastel Evolution financial software at the Ulundi Municipality | Pastel Evolution financial system to be fully operational with all data captured Interface of financial system with payroll software Rollout of financial system to other Directorates within the Municipality | Mid August 2011 | ** | | | | | | | |
| | | July 2011 | ** | | | | | | | |
| Consideration of future information technology requirements at the Municipality | Development and approval of an Information Technology Systems Plan for the Municipality Development and approval of a Risk Management Strategy | One Directorate per Quarter | | | 1 | | 1 | | 1 | |
| | | November 2011 | | | ** | | | | ** | |
| Upgrade the security of the information technology operation at the Municipality | Prepare and finalise an activity plan to enhance the security of the information technology operation at the Municipality Identify potential sources of funding and prepare business plans to secure funding | May 2012 | | | | | | | | |
| | | September 2011 | ** | | | | | | | |
| | | December 2011 | | | ** | | | | | |

INFORMATION TECHNOLOGY (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Monitoring and management of the information technology network at the Municipality | Undertake a process of physical verification of information technology equipment | August 2011 | ** | | | | | | | |
| | Updating of an information technology hardware asset register reflecting lifetime and replacement date of each asset | October 2011 | | | ** | | | | | |
| | Purchase of Kensington locks to secure information technology hardware | October 2011 | | | ** | | | | | |
| | Identify information technology hardware due for replacement for budget submission purposes | November 2011 | | | ** | | | | | 1 |

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MANAGEMENT OF THE DIRECTORATE

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provide strategic direction to the management of the Financial Services Directorate | Number of management meetings held within the Directorate during the 2011 / 2012 financial year | Monthly | 3 | | 3 | | 3 | | 3 | |
| | Recording of minutes to reflect the deliberations held and decisions taken within the management meetings | Minutes within one week of meeting | 3 | | 3 | | 3 | | 3 | |
| | Number of staff meetings held within the Directorate during the 2011 / 2012 financial year | Monthly | 3 | | 3 | | 3 | | 3 | |
| | Prepare and submit monthly reports on the operation of the Directorate to Municipal Manager and Finance and Executive Committee | Monthly | 3 | | 3 | | 3 | | 3 | |
| | Attend monthly MANCO meetings Facilitate and attend monthly Portfolio Committee meetings | Monthly Monthly | 3 3 | | 3 3 | | 3 3 | | 3 3 | |

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

REVENUE MANAGEMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Reduce the balance on the outstanding debtors' book | Establish the nature and level of customer debt at the commencement of the 2011 / 2012 financial year Develop and implement strategies to reduce the level of customer debt On a quarterly basis, review the impact of the debt reduction strategies implemented Outstanding debtors' balance as at 30 June 2012 | July 2011 September 2011 Quarterly R 40 million | ** | | ** | | ** | | ** | |
| Management of the collection of revenue from consumers | Ensure that accurate monthly bills are forwarded to customers Attend promptly to customer queries on their accounts Percentage of budgeted rates and refuse removal service income collected | Monthly 48 hour response 100% | 3 Com 25% | | 3 Com 25% | | 3 Com 25% | | 3 Com 25% | |
| Management of the receipt of grant funding | Monitor the receipt of grant funds from national and provincial authorities as reflected in the Municipality's operating and capital budget Ensure that expenditure from grant funding is in accordance with the provisions attached to the grant Preparation of a consolidated report on the receipt and expenditure of grant funds for submission to the Municipal Manager and the Finance and Executive Committee | Quarterly Compliance Monthly report | ** Com 3 | | ** Com 3 | | ** Com 3 | | ** Com 3 | |

FINANCIAL AND FISCAL CONTROL

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Exercise financial and fiscal control over the Municipality as a whole | Preparation and submission of monthly expenditure reports for each Directorate within the Municipality to the Directorate concerned Preparation of updated cash flow projections for the Municipality Percentage of the budgeted operational expenditure for the 2011 / 2012 financial year actually incurred | Monthly report | 3 | | 3 | | 3 | | 3 | |
| | | Quarterly | 1 | | 1 | | 1 | | 1 | |
| | | 96% | 24% | | 24% | | 24% | | 24% | |
| Exercise financial and fiscal control over the Financial Services Directorate | Timely completion of the operational and capital budget inputs for the Directorate in respect of the 2012 / 2013 financial year Collection of the budgeted revenue for the Directorate in respect of the 2011 / 2012 financial year Containment of expenditure incurred by the Directorate for the 2011 / 2012 financial year within budgetary limits | December 2011 | | | ** | | | | | |
| | | 100% | 25% | | 25% | | 25% | | 25% | |
| | | 96% | 24% | | 24% | | 24% | | 24% | |

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

2011 / 2012

**TECHNICAL SERVICES
DIRECTORATE**

FINAL

KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

ELECTRICITY PROVISION

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Expansion of the electrification of households within the Municipality | Ensure that DME funding of R 8 million is committed as part of the Integrated National Electrification Programme Appointment of contractor to undertake the connection of 500 rural households located in Ward 14 and Ward 15 of the Municipality Completion of the contract to connect 500 rural households | July 2011 | ** | | | | | | | |
| | | September 2011 | ** | | | | | | | |
| | | March 2012 | | | | ** | | | | |
| Addressing the defective cable from the intake sub-station to the Legislative Assembly building | Investigation of sources of funding to finance defective cable replacement | March 2012 | | | | ** | | | | |
| Maintain regular contact with Eskom | Improve communication and liaison with Eskom through the conduct of structured and recorded quarterly meetings | Quarterly | 1 | | 1 | | 1 | | 1 | |
| Undertake effective maintenance of the electricity network | Ensure that essential equipment is serviced on a regular basis Percentage of maintenance budget expended on identified maintenance requirements | Annually | 25% | | 25% | | 25% | | 25% | |
| | | 100% | 25% | | 25% | | 25% | | 25% | |
| Upgrading of the electricity network | Develop a business plan to secure funding for the completion and commissioning of the parallel feeder Submit business plan to potential funders | September 2011 | ** | | | | | | | |
| Implementation of an operational load management system | Identification by the appointed consultant of the current shortcomings in the operational load management system Submission of a quotation by the consultant to address identified shortcomings | November 2011 | | | ** | | | | | |
| | | September 2011 | ** | | | | | | | |
| | | November 2011 | | | ** | | | | | |

ROADS AND STORM WATER DRAINAGE

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Building and upgrading of access roads | Ensure that committed MIG funding is available when required Completion of construction of 1.5 kilometre Mahlabathini White City Road | July 2011 May 2012 | ** | | | | | | ** | |
| Building and upgrading of access roads | Ensure that committed MIG funding is available when required Completion of the upgrading of 2.7 kilometres of Mahlabathini Town Access Roads | July 2011 June 2012 | ** | | | | | | ** | |
| Maintenance of access roads within the Municipality | Prepare access road maintenance programme for the 2011 / 2012 financial year Maintenance of access roads in accordance with programme | July 2011 4 Km | ** 1 | | 1 | | 1 | | 1 | |
| Maintenance of community roads within the residential and semi-urban areas of the Municipality | Develop a programme to address maintenance of access and community roads within the Municipality Implement the maintenance to community roads programme on a monthly basis by repairing potholes and other deficiencies Address community claims resulting from perching potholes | July 2011 Monthly programme 12 claims | ** 3 3 | | | | | | 3 3 | |
| Maintenance of storm water drainage | Identification of blocked catch pits within the municipal area | 200 pits | 40 | | 40 | | 80 | | 40 | |
| | Number of blocked catch pits cleared | 200 pits | 40 | | 40 | | 80 | | 40 | |

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WATER SERVICES PROVISION

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Maintain regular contact with the water services provider | Improve communication with the Zululand District Municipality through the conduct of structured and recorded quarterly meetings | Quarterly | 1 | | 1 | | 1 | | 1 | |

PROVISION OF COMMUNITY FACILITIES

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Completion of Phase 2 of the upgrading of the Ulundi Recreational Park in Ward 22 of the Municipality | Ensure that committed MIG funding is available when required Completion of the upgrading of Phase 2 of the Ulundi Recreational Park | July 2011 December 2011 | ** | | ** | | | | | |
| Construction of Nqulwane Sports Field in Ward 24 of the Municipality | Ensure that committed MIG funding is available when required 80% Completion of the construction of the Nqulwane Sports Field | July 2011 July 2012 | ** | | | | | | ** | |

TOWN PLANNING AND REAL ESTATE

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Development and implementation of a Comprehensive Municipal Infrastructure Plan | Await completion of the draft of Phase 2 of the Comprehensive Infrastructure Plan for the Municipality from the Zululand District Municipality | December 2011 | | | ** | | | | | |
| Effective and structured land use planning within the Municipality | Adoption by the Council of the Municipality of the Land Use Management Scheme for the Ulundi urban areas Resolution of the land ownership issues with the traditional authorities | July 2011 January 2012 | ** | | | | ** | | | |
| Undertake the establishment of a Spatial Development Framework for the Municipality | Development of the work schedule Undertaking of the Spatial Development Framework process including the consultation with stakeholders Finalisation of the draft Spatial Development Framework of the Municipality | July 2011 March 2012 2012 / 2013 | ** | | | | ** | | | |
| Ensure that all development is undertaken in terms of the legal framework established by the Municipality | Regular inspection of construction to ensure compliance with approved building plans | Compliance | Com | | Com | | Com | | Com | |

BUILDING MAINTENANCE

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------|---------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Maintenance of municipal buildings | Address all leaks and blockages in the ablution blocks Repair of broken windows and doors at community halls | As required | 5 Halls | Com | | Com | | Com | | Com | |

FLEET MANAGEMENT

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Management of the vehicle fleet operated by the Municipality | Take possession of the new vehicles supplied by the contracted service provider in terms of a full maintenance lease Ensure that all municipal vehicles are maintained in accordance with the maintenance schedule Monitor the log book of each municipal vehicle to determine unauthorised / irregular usage | July 2011 | | ** | | | | | | | |
| | | As contracted | | Com | | Com | | Com | | Com | |
| | | Monthly | | 3 | | 3 | | 3 | | 3 | |

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE**ELECTRICITY PROVISION**

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Compliance with legislation and Council policies | Electricity tariffs approved by the NER Address instances of non-compliance with the OHS Act and the NER licence requirements | July 2011 Within 30 Days | | ** | | | | | | | |
| | | | | Com | | Com | | Com | | Com | |

TOWN PLANNING AND REAL ESTATE

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-------------|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Increase the revenue of the Municipality through the sale of municipal land | Advertisement of municipal sites available for sale in 2011 / 2012 financial year Maintenance of the land sales register Amount of revenue generated from land sales during the 2011 / 2012 financial year | December 2011 Compliance R 1,0 million | | | ** | | | | Com 0,50 | Com 0,50 |

PROJECT MANAGEMENT UNIT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Functioning of a project management unit (PMU) within the Municipality | Ensure availability of MIG funding to secure services of project management capacity to operate the PMU Conduct regular meetings with service providers engaged on MIG projects to determine progress Preparation of monthly progress reports to MIG by the outsourced project management entity on each of the projects financed by the funding entity Receive feedback at monthly meetings with the outsourced project management entity Prepare and submit business plans to MIG to secure funding for projects in the 2012 / 2013 financial year | July 2011 Two per quarter Monthly Monthly January 2012 | ** | | | | | | | |
| | | | 2 | | 2 | | 2 | | 2 | |
| | | | 3 | | 3 | | 3 | | 3 | |
| | | | 3 | | 3 | | 3 | | 3 | |
| | | | | | | | ** | | | |

LOSS CONTROL

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Exercise control over the loss or damage to equipment and vehicles operated by the Municipality | Investigate all occurrences of loss and / or damage to equipment and vehicles operated by the Municipality Prepare a report with recommendations for submission to the Loss Control Committee of the Municipality Attend quarterly Loss Control Committee meetings | As required | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |
| | | | 1 | | 1 | | 1 | | 1 | |

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION**MANAGEMENT OF THE DIRECTORATE**

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provide strategic direction to the management of the Technical Services Directorate | Number of management meetings held within the Directorate during the 2011 / 2012 financial year Recording of minutes to reflect the deliberations held and decisions taken within the management meetings Number of staff meetings held by Directorate during the 2011 / 2012 financial year Compliance with the targets and due dates included in Municipality's turnaround strategy Prepare and submit monthly reports on the operation of the Directorate to the Municipal Manager and the Finance and Executive Committee Attend monthly MANCO meetings Facilitate and attend Portfolio Committee meetings | Three per month Minutes within two working days of meeting Two per quarter Monthly Monthly Monthly Two per Quarter | 9 | | 9 | | 9 | | 9 | |
| | | | 9 | | 9 | | 9 | | 9 | |
| | | | 2 | | 2 | | 2 | | 2 | |
| | | | Com | | Com | | Com | | Com | |
| | | | 3 | | 3 | | 3 | | 3 | |
| | | | 3 | | 3 | | 3 | | 3 | |
| | | | 2 | | 2 | | 2 | | 2 | |

MANAGEMENT OF THE DIRECTORATE (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate. | Identify equipment replacement and enhancement needs for inclusion in the 2012 / 2013 budgetary process Identify critical vacant posts for inclusion in the 2012 / 2013 budgetary process | December 2011 | | | ** | | | | | |
| | | December 2011 | | | ** | | | | | |

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

TOWN PLANNING AND REAL ESTATE

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| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Construction of 100 low cost housing units as part of the Ekushumayeni Rural Housing Project | Monitor progress on the completion of the low cost housing units Completion of the construction of 100 low cost housing units | Monthly September 2011 | 2 ** | | | | | | | |
| Construction of 200 low cost housing units as part of the Ekudubekeni Rural Housing Project | Monitor progress on the completion of the low cost housing units Completion of the construction of 200 low cost housing units | Monthly June 2012 | 3 | | 3 | | 3 | | 3 | ** |
| Construction of 400 low cost housing units as part of the KwaXimba Rural Housing Project | Monitor progress on the completion of the low cost housing units Completion of the construction of 400 low cost housing units | Monthly | 3 | | 3 | | 3 | | 3 | ** |
| Facilitation of the development of low cost housing projects | Finalise prioritised low cost housing projects for the 2012 / 2013 financial year in line with the approved IDP Submit application to the Department of Human Settlements for funding | September 2011 | ** | | | | | | | |
| | | November 2011 | | | ** | | | | | |

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

FINANCIAL AND FISCAL CONTROL

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Exercise financial and fiscal control over the Technical Services Directorate | Timely submission of the operational and capital budget inputs for the 2012 / 2013 financial year Containment of operational expenditure for the 2011 / 2012 financial year within budgetary limits Consideration of monthly expenditure reports received from the Financial Services Directorate | December 2011 96% Monthly report | | | ** | | | | | |
| | | | 24% | | 24% | | 24% | | 24% | |
| | | | 3 | | 3 | | 3 | | 3 | |

(S)

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2011 / 2012

COMMUNITY SERVICES DIRECTORATE

FINAL

KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

WASTE MANAGEMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Collection of refuse from the urban nodes and the central business district | Weekly collection from urban households in the Municipality's primary and secondary nodes | 48 collections | 12 | | 12 | | 12 | | 12 | |
| | Daily collection from the Public Intermodal Facility and the old Taxi Rank in Ulundi | 360 collections | 90 | | 90 | | 90 | | 90 | |
| | Weekly collection from light industries and workshops in the Municipality's primary and secondary nodes | 48 collections | 12 | | 12 | | 12 | | 12 | |
| | Weekly collection from commercial and business premises in Ulundi | 48 collections | 12 | | 12 | | 12 | | 12 | |
| | Weekly collection from Government institutions in Ulundi | 48 collections | 12 | | 12 | | 12 | | 12 | |
| | Weekly collection from accommodation establishments (hotels and bed and breakfasts) in Ulundi | 48 collections | 12 | | 12 | | 12 | | 12 | |
| | Weekly collection from undertakers and funeral parlours in Ulundi | 48 collections | 12 | | 12 | | 12 | | 12 | |
| | Weekly collection from schools in the Municipality's primary and secondary nodes | 48 collections | 12 | | 12 | | 12 | | 12 | |
| | Monthly return reflecting the number and type of customer not provided with the targeted refuse removal service | Monthly return 100% service | 3 100% | | 3 100% | | 3 100% | | 3 100% | |
| | | | | | | | | | | |
| Management of the refuse removal service rendered by the external service provider | Regular monitoring of the standard and reliability of the refuse removal service rendered | Weekly | 12 | | 12 | | 12 | | 12 | |
| | Renewal of annual service contract Meeting with service provider to discuss performance and other matters of interest | June 2012 Monthly | 3 | | 3 | | 3 | | ** 3 | |
| Supply of black plastic refuse bags to urban households | Provide the urban households within Ulundi, Mahlabathini and Babanango with a weekly supply of black plastic refuse bags | Weekly delivery | 12 | | 12 | | 12 | | 12 | |

WASTE MANAGEMENT (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provision of a cleansing service within public facilities in Ulundi | Daily cleansing of ablution facilities at the Public Intermodal Facility and the old Taxi Rank in Ulundi | 360 | 90 | | 90 | | 90 | | 90 | |
| | Daily cleaning of community halls in Ulundi | 360 | 90 | | 90 | | 90 | | 90 | |
| | Daily cleaning of all municipal offices on weekdays | 240 | 65 | | 65 | | 65 | | 65 | |

PARKS AND GARDENS

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Control over vegetation within open spaces and other public facilities in the Municipality | Biweekly cutting of the grass and the trimming of trees at street verges, parks, vacant sites and cemeteries | 104 | 26 | | 26 | | 26 | | 26 | |
| | Monthly and bimonthly identification and removal of alien / invader trees, shrubs and plants | 18 | 3 | | 6 | | 6 | | 3 | |
| Improving the aesthetic appearance of the primary and secondary nodes within the Municipality | Design of a plan to plant flowers and ground cover at the King Dinuzulu Highway and Princess Magogo Street intersection and at Traffic Circle | July 2011 | ** | | | | | | | |
| | Establishment of attractive flower gardens in public spaces within Ulundi | 5 gardens | 2 | | 1 | | 1 | | 1 | |
| Eradication of weeds within the public open spaces in the Municipality | Planting of fruit trees within rural community in Ward 22 as a greening and poverty alleviation initiative | September 2011 | ** | | | | | | | |
| | Monthly and bimonthly implementation of a weed eradication programme at all municipal premises and sports facilities | 18 | 3 | | 6 | | 6 | | 3 | |
| Provide support to provincial environmental awareness initiatives | Facilitate the arrangement of events within the Municipality to celebrate Arbor month | September 2011 | ** | | | | | | | |

PUBLIC LIBRARIES

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Development of reading and communication skills in the Municipality | Registration of local community members as library users Widen the selection of library material (book and non-book) through the Provincial exchange process Promotion of literacy month in all of the public libraries within the Municipality Provision of basic computer and internet training to community members Provision of photocopying and facsimile service to library users | 80 new users Three sessions September 2011 As required As required | 20 | | 20 | | 20 | | 20 | |
| | | | 1 | | | | 1 | | 1 | |
| | | | ** | | | | | | | |
| | | | Com | | Com | | Com | | Com | |
| Extension of access of library facilities to communities within the Municipality | Registration of community members as library users of mobile facility at Ceza nodal point Undertake an outreach programme to the youth by conducting orientation talks at schools within the Municipality | 20 new users 20 schools | 5 | | 5 | | 5 | | 5 | |
| | | | 5 | | 5 | | 5 | | 5 | |

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INDIGENT AND PAUPER BURIALS

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Implementation of burial assistance to needy and bereaved families | Finalise the appointment of a service provider to undertake indigent and pauper burials for 2011 / 2012 financial year Daily processing of applications for indigent burial assistance Manual digging of graves for indigent burials Provision of burial transportation assistance | May 2012 As required As required As required | ** | | | | | | | |
| | | | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |
| | | | Com | | Com | | Com | | Com | |

KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT

HIV / AIDS

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | Proj | Act | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Raise awareness among community members of the HIV / AIDS pandemic | Undertake publicity campaigns with all stakeholders engaged in Operation Mbo to raise awareness of HIV / AIDS pandemic | 1 | | 1 | | 1 | | 1 | | 1 | |
| | Identification of places or centres for placing condoms for purpose of ease of accessibility | Com | | Com | | Com | | Com | | Com | |
| | Establishment of Ward Aids Committees in each of wards within the Municipality where these are still outstanding | | | 5 | | 5 | | 5 | | 4 | |
| | Presentation of an awareness programme on World AIDS Day | | | ** | | | | | | | |
| Provision of a secretariat function to the operation of the local HIV / AIDS Council | Preparation of agendas for HIV / AIDS Council (LAC) | 2 | | 2 | | 2 | | 2 | | 2 | |
| | Recording and distribution of accurate minutes at and for all meetings of HIV / AIDS Council (LAC) | 2 | | 2 | | 2 | | 2 | | 2 | |
| Facilitation of meetings of the Communicators' Forum chaired by the Mayor of the Municipality | Preparation and distribution of agendas for meetings of the Communicators' Forum | 3 | | 3 | | 3 | | 3 | | 3 | |
| | Facilitate and finalise the logistical arrangements for each of the meetings of the Communicators' Forum | 3 | | 3 | | 3 | | 3 | | 3 | |
| | Recording and distribution of accurate minutes at and for all meetings of the Communicators Forum | 3 | | 3 | | 3 | | 3 | | 3 | |
| Facilitate and finalise arrangements for the staging of an HIV / AIDS conference at a venue within the Municipality | Identify all stakeholders, in collaboration with the Office of the Premier, to be invited to attend conference | ** | | | | | | | | | |
| | Finalise all logistical arrangements to conduct conference within Municipality | | | ** | | | | | | | |
| | Facilitate the holding of the conference at a venue within the Municipality | | | | | ** | | ** | | | |

PROTECTION OF THE VULNERABLE

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Facilitation and support of games for the elderly within the Municipality | Promotion and staging of the Golden Games at ward level Facilitate attendance by representatives of Municipality at Golden Games arranged by the Zululand District Municipality | September 2011 | ** | | ** | | | | | |
| | | October 2011 | | | | | | | | |
| Implementation of provisions of Children's Act, Act 35 of 2005, within the Municipality | Attend bimonthly meetings at Office of Premier for programme to promote children's rights Facilitate launch of programme within the service area of the Municipality | Bimonthly | 2 | | 1 | | 2 | | 1 | |
| | | November 2011 | | | ** | | | | | |

SPORT, ARTS AND CULTURE

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Facilitation and support of local, district and provincial indigenous games | Promotion of indigenous games at ward level Facilitate attendance by representatives of Municipality at indigenous games arranged by the Zululand District Municipality Provide logistical support to community members representing the District at the Provincial indigenous games | July 2011 | ** | | | | | | | |
| | | August 2011 | ** | | | | | | | |
| | | September 2011 | ** | | | | | | | |
| Facilitation and arrangement of sporting games for the Mayoral Cup | Facilitate and arrange Local Mayoral Cup event for ward / zone representatives from within the Municipality Facilitate attendance by representatives of Municipality at the District Mayoral Cup Games arranged by the Zululand District Municipality Support attendance of District representatives from the Ulundi Municipality attending the Kwanaloga Games | September 2011 | ** | | | | | | | |
| | | October 2011 | | | ** | | | | | |
| | | December 2011 | | | ** | | | | | |

SPORT, ARTS AND CULTURE (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Promotion and arrangement of cultural events | Facilitate the staging of the Local Umbele Wethu Cultural Festival | July 2011 | ** | | | | | | | |
| | Facilitate the attendance of participants from the Municipality at the District Umbele Wethu Cultural Festival | August 2011 | ** | | | | | | | |
| | Commence process of arranging the 2012 Local Umbele Wethu Cultural Festival | May 2012 | | | | | | | ** | |
| Engage community structures with regard to construction of community facilities | Undertake a process of consultation with ward committee structures to determine where new community hall is to be constructed | September 2011 | ** | | | | | | | |
| | Compile and forward a business plan to secure funding for the construction of a community hall | January 2012 | | | | | ** | | | 1 |

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

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COMPLIANCE WITH LEGISLATIVE REQUIREMENTS

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Development of an Integrated Waste Management Plan for the Municipality | Preparation, finalisation and submission of a business plan to secure funding for the development of an Integrated Waste Management Plan for the Municipality | February 2012 | | | | | ** | | | |
| Implementation of the provisions of the Supply Chain Management Policy of the Municipality | Attend all scheduled meetings as a member of the Municipality's Bid Adjudication Committee | As scheduled | Com | | Com | | Com | | Com | |

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

MANAGEMENT OF THE DIRECTORATE

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provide strategic direction to the management of the Community Services Directorate | Number of management meetings held within the Directorate during the 2011 / 2012 financial year | Two per Quarter | | 2 | | 2 | | 2 | | 2 | |
| | Recording of minutes to reflect the deliberations held and decisions taken within the management meetings | Minutes within one week of meeting | | 2 | | 2 | | 2 | | 2 | |
| | Number of staff meetings held within the Directorate during the 2011 / 2012 financial year | Bimonthly | | 2 | | 1 | | 2 | | 1 | |
| | Prepare and submit monthly reports on the operation of the Directorate to the Municipal Manager and the Executive and Finance Committee | Monthly | | 3 | | 3 | | 3 | | 3 | |
| | Attend monthly MANCO meetings Facilitate and attend monthly Portfolio Committee meetings | Monthly Monthly | | 3 3 | | 3 3 | | 3 3 | | 3 3 | |
| Identify resource deficiencies that impact negatively on the the Directorate | Identify critical vacant posts for inclusion in the 2012 / 2013 budgetary process | December 2011 | | | | ** | | | | | , |

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

FINANCIAL AND FISCAL CONTROL

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Exercise financial and fiscal control over the Community Services Directorate | Timely submission of the operational and capital budget inputs for the 2012 / 2013 financial year Containment of operational expenditure for the 2011 / 2012 financial year within budgetary limits Consideration of monthly expenditure reports received from the Financial Services Directorate | December 2011 96% Monthly report | | | ** | | | | | |
| | | | 24% | | 24% | | 24% | | 24% | |
| | | | 3 | | 3 | | 3 | | 3 | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2011 / 2012

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PROTECTION SERVICES DIRECTORATE

FINAL

KEY PERFORMANCE AREA: INFRASTRUCTURE AND SERVICE DELIVERY

FIRE FIGHTING

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Availability of adequate equipment to undertake the fire fighting function within the Municipality | Follow up application made for funding to purchase additional equipment Finalise the equipment purchases in accordance with the funding secured for the 2011 / 2012 financial year | September 2011 June 2012 | ** | | | | | | ** | |
| Ensure that fire fighting personnel are able to respond to emergency rescue situations | Number of fire fighting personnel trained to deal with one or more of the emergency rescue situations | 2 | 2 | | | | | | | |
| Ensure that attention is paid to fire prevention within the community | Regular inspection of premises whose contents present a potential fire hazard | Monthly | 30 | | 30 | | 30 | | 30 | |
| | Regular inspection of fire extinguishers and fire hydrants | Monthly | 186 | | 186 | | 186 | | 186 | |
| | Number of household / business and industrial premises where fires were extinguished | As required | Com | | Com | | Com | | Com | |

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DISASTER MANAGEMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Effective participation within the district municipality context in addressing the effects of a disastrous event | Undertake the assessment of any disastrous event occurring within the Local Municipality and provide a report with recommendations within a period of 48 hours Submission of a weekly record of disaster situations attended and assistance rendered within the Ulundi municipal area to the Zululand District Municipality | As required | ** | | ** | | ** | | ** | |
| | | Every Monday | 13 | | 13 | | 13 | | 13 | |

SECURITY SERVICES

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provision of an effective security service for Council properties | Regular inspections, both scheduled and unscheduled, to determine the efficacy and reliability of the security service provided by the external service provider Receive and evaluate monthly reports from the service provider reflecting on activities and incidents for the previous month | Once a week in each case Monthly | 24 | | 24 | | 24 | | 24 | |
| | | | 3 | | 3 | | 3 | | 3 | |

KEY PERFORMANCE AREA: DEMOCRACY AND GOVERNANCE

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TRAFFIC MANAGEMENT

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Ensuring effective law enforcement throughout the municipal area | Planning and execution of road blocks in key traffic areas Issuing of tickets to traffic offenders Forward information for issuing of summons to traffic offenders to service provider on a monthly basis | 12 750 per month Monthly | 3 2250 3 | | 3 2250 3 | | 3 2250 3 | | 3 2250 3 | |
| Collection of traffic fine revenue | Monitor the revenue collected on a monthly basis as a consequence of the engagement of the service provider Payment of monthly fee to service provider in accordance with contractual provisions Percentage of budgeted revenue from traffic fines actually collected | Monthly record January 2012 and monthly thereafter 96% | 3 24% | | 3 24% | | 3 24% | | 3 24% | |
| Maintenance of effective control over the administration of traffic offences | Conduct monthly meetings with service provider responsible for the administration of traffic offences Submission by service provider of a monthly report on traffic offence administration | Monthly meeting Monthly reports | 3 3 | | 3 3 | | 3 3 | | 3 3 | |

DISASTER MANAGEMENT

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Development and approval of an updated disaster management plan for the Ulundi Municipality | Follow up application made for funding to develop an updated disaster management plan for the Municipality Once funding has been secured, appoint a service provider to undertake process of development of an updated disaster management plan Submission of draft updated disaster management plan to the Council for consideration and approval | September 2011 | | ** | | | | | | | |
| | | January 2012 | | | | | | ** | | | |
| | | June 2012 | | | | | | | | ** | |
| Development of a 24 hour control room within the Ulundi municipal area | Development, approval and submission of a business plan to source funding for the establishment of a 24 hour control room Institute a monthly follow up process on the funding application Obtain confirmation of availability of funds for the construction of a 24 hour control room | January 2012 | | | | | | ** | | | |
| | | Monthly | | | | | | 2 | | 3 | |
| | | June 2012 | | | | | | | | ** | |

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KEY PERFORMANCE AREA: SOCIAL AND ECONOMIC DEVELOPMENT**FIRE FIGHTING**

| Objective | Activities | Annual Target | | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Ensure that attention is paid to fire prevention within the community | Conducting of community workshops to ensure that community members are empowered in both fire prevention and in the extinguishing of fires | Quarterly workshops | | 1 | | 1 | | 1 | | 1 | |

LICENSING

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provision of a comprehensive licence facility | Training of traffic officials in all aspects of the licensing process Number of learner's licences issued for the 2010 / 2011 financial year Number of driver's and PDP licences issued for the 2011 / 2012 financial year Maintain statistical information on a monthly basis regarding the operation of the licence facility at the Municipality | Two officials October 2011 250 per month 150 per month Monthly | | | ** | | | | | |
| | | | 750 | | 750 | | 750 | | 750 | |
| | | | 450 | | 450 | | 450 | | 450 | |
| | | | 3 | | 3 | | 3 | | 3 | |

KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION

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MANAGEMENT OF THE DIRECTORATE

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Provide strategic direction to the management of the Protection Services Directorate | Number of management meetings held within Directorate during 2011 / 2012 financial year Recording of minutes to reflect the deliberations held and decisions taken within the management meetings Number of staff meetings held within the Directorate during 2011 / 2012 financial year Recording of minutes to reflect matters addressed during staff meetings Prepare and submit monthly reports on the operation of the Directorate to the Municipal Manager and the Finance and Executive Committee Attend monthly MANCO meetings Facilitate and attend monthly Portfolio Committee meetings | Monthly Minutes within one week of meeting | 3 | | 3 | | 3 | | 3 | |
| | | | 3 | | 3 | | 3 | | 3 | |
| | | Monthly Minutes within one week of meeting | 3 | | 3 | | 3 | | 3 | |
| | | | 3 | | 3 | | 3 | | 3 | |
| | | Monthly Minutes within one week of meeting | 3 | | 3 | | 3 | | 3 | |
| | | | 3 | | 3 | | 3 | | 3 | |
| | | Monthly Monthly | 3 | | 3 | | 3 | | 3 | |
| | | | 3 | | 3 | | 3 | | 3 | |

MANAGEMENT OF THE DIRECTORATE (CONTINUED)

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Identify resource deficiencies that impact negatively on the ability of the Directorate to implement its mandate | Identify equipment replacement and enhancement needs for inclusion in the 2012 / 2013 budgetary process Identify critical vacant posts for inclusion in the 2012 / 2013 budgetary process | December 2011 | | | ** | | | | | |
| | | December 2011 | | | ** | | | | | |

KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

FINANCIAL AND FISCAL CONTROL

| Objective | Activities | Annual Target | 1 st Qtr | | 2 nd Qtr | | 3 rd Qtr | | 4 th Qtr | |
|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------|-----|---------------------|-----|---------------------|-----|---------------------|-----|
| | | | Proj | Act | Proj | Act | Proj | Act | Proj | Act |
| Exercise financial and fiscal control over the Protection Services Directorate | Timely submission of the operational and capital budget inputs for the 2012 / 2013 financial year Containment of operational expenditure for the 2011 / 2012 financial year within budgetary limits Consideration of monthly expenditure reports received from the Financial Services Directorate | December 2011 | | | ** | | | | | |
| | | 92% | 23% | | 23% | | 23% | | 23% | |
| | | Monthly report | 3 | | 3 | | 3 | | 3 | |

POPULATION AND HOUSEHOLD DISTRIBUTION

2001 CENSUS

| Municipality | Population | % of Dist Pop | Households | % of Dist H/holds | Persons / Hhold |
|--------------------------------|------------|---------------|------------|-------------------|-----------------|
| Zululand District Municipality | 780846 | 100.00% | 147261 | 100.00% | 5.29 |
| eDumbe Local Municipality | 82239 | 10.54% | 15821 | 10.74% | 5.20 |
| uPhongolo Local Municipality | 119779 | 15.35% | 26953 | 18.30% | 4.44 |
| Abaqulusi Local Municipality | 191017 | 24.47% | 37061 | 25.17% | 5.15 |
| Nongoma Local Municipality | 198441 | 25.42% | 32471 | 22.05% | 6.11 |
| Ulundi Local Municipality | 189010 | 24.22% | 34955 | 23.74% | 5.40 |

2007 COMMUNITY SURVEY

| Municipality | Population | % of Dist Pop | Households | % of Dist H/holds | Persons / Hhold |
|--------------------------------|------------|---------------|------------|-------------------|-----------------|
| Zululand District Municipality | 902889 | 100.00% | 155883 | 100.00% | 5.79 |
| eDumbe Local Municipality | 75096 | 8.32% | 15147 | 9.72% | 4.96 |
| uPhongolo Local Municipality | 137756 | 15.25% | 25740 | 16.52% | 5.35 |
| Abaqulusi Local Municipality | 247628 | 27.43% | 39866 | 25.58% | 6.21 |
| Nongoma Local Municipality | 244501 | 27.08% | 35293 | 22.64% | 6.93 |
| Ulundi Local Municipality | 197908 | 21.92% | 39837 | 25.56% | 4.97 |

PERIOD FROM 2001 TO 2007

| Municipality | Population Growth | Household Growth | Persons / Household Growth |
|--------------------------------|-------------------|------------------|----------------------------|
| Zululand District Municipality | 15.69% | 5.86% | 9.46% |
| eDumbe Local Municipality | -8.68% | -4.26% | -4.61% |
| uPhongolo Local Municipality | 15.01% | -4.50% | 20.50% |
| Abaqulusi Local Municipality | 29.64% | 7.57% | 20.59% |
| Nongoma Local Municipality | 23.21% | 8.69% | 13.42% |
| Ulundi Local Municipality | 4.71% | 13.97% | -7.96% |

- The information contained in the above tables reflects the movement in population and households within the area of jurisdiction of the Zululand District Municipality from the Census carried out in 2001 to the Community Survey conducted in 2007;
- Only the eDumbe Local Municipality experienced a decline in population over the six year period (2001 to 2007) under review while the number of households in both the eDumbe Local Municipality and the uPhongolo Local Municipality declined over the review period;
- The population within the service area of the Ulundi Local Municipality has experienced limited growth over the assessment period under review; other than the eDumbe Local Municipality the population growth within the area of jurisdiction of the Ulundi Local Municipality is the lowest (4.71%) among the local municipalities that comprise the Zululand District Municipality over the period from 2001 to 2007;
- In terms of the number of households, however, the Ulundi Local Municipality has recorded the highest level of growth (13.97%) among the local municipalities that comprise the area of jurisdiction of the Zululand District Municipality; in this regard it is noted that both the eDumbe Local Municipality and the uPhongolo Local Municipality recorded a decline in the number of households within their respective service areas in 2007 when compared with the status in 2001;
- A further significant phenomenon is the average size of households within the Ulundi Local Municipality – this has declined from 5.40 persons per household in 2001 to 4.97 persons per household in 2007 while the average household size in both the uPhongolo Local Municipality and the Abaqulusi Local Municipality grew by more than 20% in the period from 2001 to 2007. The Ulundi Local Municipality is the only local municipality in the Zululand District Municipality where the growth in the number of households is greater than the growth in population over the six year assessment period; it is indicative of the increased urbanisation of the population within the Ulundi Local Municipality.

ULUNDI LOCAL MUNICIPALITY

CASH FLOW PROJECTION FOR THE 2011 / 2012 FINANCIAL YEAR

| Revenue Source | July | August | Sept | October | Nov | Dec | January | February | March | April | May | June | Total |
|---------------------|----------|---------|----------|---------|----------|----------|---------|----------|----------|---------|---------|----------|-----------|
| Property Rates | 1477500 | 1477500 | 1477500 | 1477500 | 1477500 | 1477500 | 1477500 | 1477500 | 1477500 | 1477500 | 1477500 | 1477500 | 17730000 |
| Electricity | 4858375 | 4858375 | 4858375 | 4858375 | 4858375 | 4858375 | 4858375 | 4858375 | 4858375 | 4858375 | 4858375 | 4858375 | 58300500 |
| Refuse | 375000 | 375000 | 375000 | 375000 | 375000 | 375000 | 375000 | 375000 | 375000 | 375000 | 375000 | 375000 | 4500000 |
| Learners' / Licence | 483333 | 483333 | 483334 | 483333 | 483333 | 483334 | 483333 | 483333 | 483334 | 483333 | 483333 | 483334 | 5800000 |
| Fines | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 | 175000 | 2100000 |
| Sale of Land | | | | | | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 500000 | 3500000 |
| Grants – Operating | 19518500 | | | | | 17068500 | | 17068500 | | | | 17068500 | 70724000 |
| Grants – Capital | | | 7502750 | | | 7502750 | | | 7502750 | | | 7502750 | 30011000 |
| Other Income | 142458 | 142458 | 142459 | 142458 | 142458 | 142458 | 142458 | 142458 | 142459 | 142458 | 142458 | 142459 | 1709500 |
| Revenue Received | 27030166 | 7511666 | 15014418 | 7511666 | 24580166 | 15514418 | 8011666 | 25080166 | 15514418 | 8011666 | 8011666 | 32582918 | 194375000 |

| Expenditure | July | August | Sept | October | Nov | Dec | January | February | March | April | May | June | Total |
|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| Office of MM | 539732 | 539733 | 539732 | 539733 | 539732 | 539733 | 539732 | 539733 | 539732 | 539733 | 539732 | 539733 | 6476790 |
| Corporate Services | 2351421 | 2351422 | 2351421 | 2351422 | 2351421 | 2351422 | 2351421 | 2351422 | 2351421 | 2351422 | 2351421 | 2351422 | 28217058 |
| Community Service | 1984907 | 1984907 | 1984907 | 1984907 | 1984907 | 1984907 | 1984907 | 1984907 | 1984907 | 1984907 | 1984907 | 1984908 | 23818885 |
| Financial Services | 1410950 | 1410951 | 1410950 | 1410951 | 1410950 | 1410950 | 1410951 | 1410950 | 1410951 | 1410950 | 1410950 | 1410951 | 16931405 |
| Protection Services | 1446339 | 1446338 | 1446339 | 1446339 | 1446339 | 1446339 | 1446339 | 1446339 | 1446339 | 1446339 | 1446339 | 1446338 | 17356066 |
| Technical Services | 8278582 | 8278583 | 8278582 | 8278583 | 8278582 | 8278582 | 8278582 | 8278582 | 8278583 | 8278582 | 8278582 | 8278583 | 99342988 |
| Expenditure | 16011931 | 16011934 | 16011931 | 16011935 | 16011931 | 16011933 | 16011932 | 16011933 | 16011933 | 16011933 | 16011931 | 16011935 | 192143192 |

| | July | August | Sept | October | Nov | Dec | January | February | March | April | May | June | Total |
|---------------------|----------|-----------|----------|-----------|---------|----------|-----------|----------|----------|-----------|-----------|----------|---------|
| Surplus / (Deficit) | 11018235 | (8500268) | (997513) | (8500269) | 8568235 | (497515) | (8000266) | 9068233 | (497515) | (8000267) | (8000265) | 16570983 | 2231808 |

- Although the overall net cash flow for the 2011 / 2012 financial year is projected to be positive, only the months of July 2011, November 2011, February 2012 and June 2012 are projected to reflect a positive cash flow for the month;
- The projection of revenue received is reflected in terms of the revenue source while the projection of expenditure incurred is indicated in terms of the directorates within the Ulundi Local Municipality;
- External revenue in the form of operating and capital grant funding comprises 51.8% of the total revenue anticipated by the Municipality in the 2011 / 2012 financial year;
- The Technical Services Directorate is projected to be responsible for 51.7% of the total expenditure incurred by the Ulundi Local Municipality in the 2011 / 2012 financial year.

CAPITAL PROJECTS FOR THE 2011 / 2012 FINANCIAL YEAR

| Project | Directorate | Amount (R) | Funding Agency | Locality | Note |
|----------------------------------------------------------------------------|--------------------|------------|------------------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------|
| Babanango Collector Road | Technical Services | 1 812 995 | MIG | Ward 16 | Retention Money – Project completed in June 2011 |
| Mbangayiya Road | Technical Services | 5 047 298 | MIG | Ward 19 | To be completed by September 2011 |
| Phase 02 of the Ulundi Recreational Park | Technical Services | 2 186 030 | MIG | Ward 22 | To be completed by December 2011 |
| Existing Taxi Rank Market Stalls | Technical Services | 720 039 | MIG | Ward 22 | Retention Money – Project completed in 2010 / 2011 financial year |
| Mahlabathini White City Roads | Technical Services | 6 228 915 | MIG | Ward 8 | To be completed by May 2012 |
| Mahlabathini Town Access Roads | Technical Services | 2 848 632 | MIG | Ward 8 | To be completed by June 2012 |
| Nqulwane Sports Field | Technical Services | 2 065 639 | MIG | Ward 24 | To be completed by May 2012 |
| Electrification of 500 Rural Households | Technical Services | 8 000 000 | Integrated National Electrification Programme | Ward 14 / Ward 15 | To be completed by March 2012 |
| Project Management Unit Funding | Technical Services | 1 100 503 | MIG | All Wards | Funding provided for Outsourced Project Management Capacity |
| Ekushumayeni Rural Housing Project: 100 low cost houses | Technical Services | Unknown | KZN Department of Human Settlement | Ceza Node | To be completed by September 2011 |
| Ekudubekeni Rural Housing Project: 200 low cost houses | Technical Services | Unknown | KZN Department of Human Settlement | Ward 8 | To be completed by June 2012 |
| KwaXimba Rural Housing Project: 400 low cost houses | Technical Services | Unknown | KZN Department of Human Settlement | Ward 24 | To be completed by June 2012 |
| Compilation of a Spatial Development Framework for the Ulundi Municipality | Technical Services | Unknown | KZN Department of Cooperative Governance and Traditional Affairs | All Wards | Service Provider appointed – completion and approval anticipated in Second Quarter of the 2012 / 2013 financial year |

CONCLUDING COMMENT

This Service Delivery and Budget Implementation Plan forms an important part of the monitoring and control processes within the Umlund Local Municipality; it strengthens accountability at all levels within the Municipality and should contribute to the improved delivery of services.

In year reporting in terms of Section 71 of the Municipal Finance Management Act, Act 56 of 2003 requires the accounting officer by not later than 10 working days after the end of each month to submit to the mayor and the provincial treasury a statement on the implementation of the municipality's budget reflecting the following:

- (a) actual revenue, by revenue source
- (b) actual borrowings
- (c) actual expenditure, by vote
- (d) actual capital expenditure, by vote
- (e) the amount of any allocations received and
- (f) actual spending on those allocations.

Section 72 of the Municipal Finance Management Act requires the accounting officer of a municipality by the 25th of January each year to –

- (a) assess the performance of the municipality during the first half of the financial year and
- (b) submit a report on such assessment to –
 - o the mayor of the municipality
 - o the provincial treasury
 - o the national treasury

The information generated by the SDBIP will benefit the municipality towards the realisation of a clear delivery programme and improve performance during the 2011 / 2012 financial year.